

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (090) Attorney General
Budget Unit: (1120000010) Victim Compensation Fund
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 4,262,206	\$ 5,759,639	\$ 5,400,731	\$ 5,400,731
Adjustment to Balance Forward	5,045	0	0	0
	<u>4,267,251</u>	<u>5,759,639</u>	<u>5,400,731</u>	<u>5,400,731</u>
Receipts				
Federal Support	3,759,509	4,522,267	4,522,267	4,522,267
Intra State Receipts	817,445	900,000	900,000	900,000
Gov Fund Type Transfers - Other A	7,150	10,000	10,000	10,000
Refunds & Reimbursements	673,491	850,500	850,500	850,500
Other	6,260,873	6,250,000	6,250,000	6,250,000
	<u>11,518,467</u>	<u>12,532,767</u>	<u>12,532,767</u>	<u>12,532,767</u>
Total Resources	<u><u>\$ 15,785,719</u></u>	<u><u>\$ 18,292,406</u></u>	<u><u>\$ 17,933,498</u></u>	<u><u>\$ 17,933,498</u></u>
FTE	<u><u>28.66</u></u>	<u><u>28.11</u></u>	<u><u>28.11</u></u>	<u><u>28.11</u></u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,896,823	\$ 2,968,898	\$ 2,968,898	\$ 2,968,898
Personal Travel In State	2,520	61,218	61,218	61,218
State Vehicle Operation	0	50	50	50
Personal Travel Out of State	0	53,000	53,000	53,000
Office Supplies	19,972	123,000	123,000	123,000
Equipment Maintenance Supplies	183	2,000	2,000	2,000
Professional & Scientific Supplies	23,509	10,000	10,000	10,000
Other Supplies	22,565	66,000	66,000	66,000
Printing & Binding	6,208	21,800	21,800	21,800
Drugs & Biologicals	192,025	500,000	500,000	500,000

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (090) Attorney General
Budget Unit: (1120000010) Victim Compensation Fund
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Disposition of Resources (cont.)				
Postage	14,297	25,300	25,300	25,300
Communications	15,538	18,100	18,100	18,100
Rentals	200	10,500	10,500	10,500
Professional & Scientific Services	3,679,595	4,674,005	4,674,005	4,674,005
Outside Services	240,210	456,954	456,954	456,954
Intra-State Transfers	233,278	160,100	160,100	160,100
Advertising & Publicity	559	1,000	1,000	1,000
Outside Repairs/Service	162	600	600	600
Reimbursement to Other Agencies	78,513	90,000	90,000	90,000
ITS Reimbursements	65,035	55,000	55,000	55,000
IT Outside Services	751,286	900,000	900,000	900,000
Gov Fund Type Transfers - Attorney	233,821	171,000	171,000	171,000
Gov Fund Type Transfers - Auditor	2,634	3,000	3,000	3,000
Gov Fund Type Transfers - Other A	43,769	50,000	50,000	50,000
Equipment	0	3,000	3,000	3,000
Office Equipment	0	1,000	1,000	1,000
Equipment - Non-Inventory	0	2,000	2,000	2,000
IT Equipment	71,049	64,000	64,000	64,000
Claims	1,338,942	2,000,000	2,000,000	2,000,000
Other Expense & Obligations	1,500	100	100	100
Fees	0	50	50	50
Refunds-Other	42,145	20,000	20,000	20,000
State Aid	37,630	205,000	205,000	205,000
Aid to Individuals	12,111	175,000	175,000	175,000
Balance Carry Forward (Funds)	5,759,639	5,400,731	5,041,823	5,041,823
Total Disposition of Resources	<u>\$ 15,785,719</u>	<u>\$ 18,292,406</u>	<u>\$ 17,933,498</u>	<u>\$ 17,933,498</u>